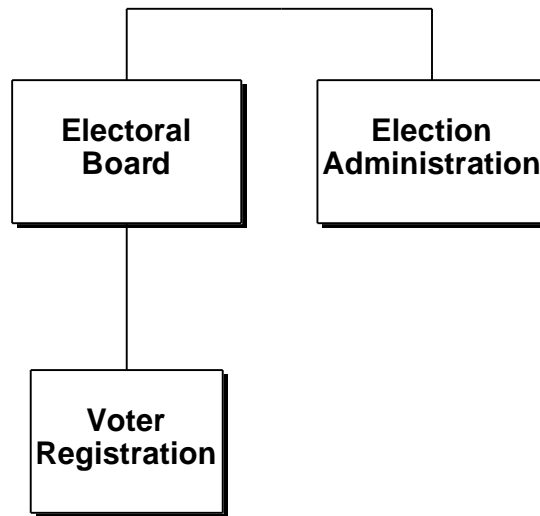


ELECTORAL BOARD AND GENERAL REGISTRAR



Agency Position Summary

8	Regular Positions	/	8.0	Regular Staff Years
<u>16</u>	Exempt Positions	/	<u>16.0</u>	Exempt Staff Years
24	Total Positions	/	24.0	Total Staff Years

Position Detail Information

ELECTORAL BOARD

VOTER REGISTRATION

1	General Registrar E
1	Chief of Administrative Services E
1	IT Technician II E
1	Administrative Assistant V E
3	Administrative Assistant IV E
1	Administrative Assistants III E
7	Administrative Assistants II E
15	Positions
15.0	Staff Years

E Denotes Exempt Positions

ELECTION ADMINISTRATION

1	Secretary of Electoral Board E
1	Management Analyst II
1	Administrative Associate
1	Administrative Assistant III
5	Election Specialists
9	Positions
9.0	Staff Years

ELECTORAL BOARD AND GENERAL REGISTRAR

Agency Mission

To provide each citizen of Fairfax County with the opportunity to exercise his or her right to vote in an efficient and equitable manner in accordance with the Constitutions of the United States and the Commonwealth of Virginia and the Code of Virginia.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	14/ 14	14/ 14	16/ 16	16/ 16	16/ 16
Expenditures:					
Personnel Services	\$1,650,206	\$1,663,575	\$1,532,342	\$1,744,335	\$1,679,594
Operating Expenses	336,563	376,890	487,299	375,198	333,951
Capital Equipment	174,825	1,002,000	1,986,052	0	0
Total Expenditures	\$2,161,594	\$3,042,465	\$4,005,693	\$2,119,533	\$2,013,545
Income:					
State Reimbursement	\$85,808	\$94,452	\$94,452	\$85,007	\$85,007
Precinct Locator Sales	560	1,150	1,150	500	500
Other Revenue	1,090	4,110	1,123	1,123	1,123
Total Income	\$87,458	\$99,712	\$96,725	\$86,630	\$86,630
Net Cost to the County	\$2,074,136	\$2,942,753	\$3,908,968	\$2,032,903	\$1,926,915

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Election Administration	\$1,198,191	\$2,025,748	\$2,898,800	\$1,061,441	\$1,008,441
Voter Registration	963,403	1,016,717	1,106,893	1,058,092	1,005,104
Total Expenditures	\$2,161,594	\$3,042,465	\$4,005,693	\$2,119,533	\$2,013,545

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$105,988 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
 - Reduction of one election officer per precinct for each election and elimination of two absentee voting satellites, resulting in savings of \$38,000.
 - Reduction of limited-term hours, over-time hours and general operating expenses, resulting in savings of \$67,988.

ELECTORAL BOARD AND GENERAL REGISTRAR

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ♦ A net decrease of \$152,123 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a reduction of \$40,000 in limited-term personnel, \$21,000 in general operating expenses, and \$91,123 in Capital Equipment.
-

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Election Administration office is responsible for conducting and certifying elections, maintaining election equipment and supplies, overseeing polling places, recruiting election officers, and preparing ballots. The General Registrar's office provides a comprehensive program of year-round registration. The agency is also responsible for processing local office candidates' filing forms, certifying candidates' nominating petitions, and receiving and reviewing candidates' campaign contribution and expenditure reports.

In FY 2003, the agency will conduct: (1) a November General Election to elect a U.S. Senator, members of the U. S. House of Representatives; and the Northern Virginia Soil and Water Directors; (2) the Vienna Town Election in May to elect three town council members; (3) a June Primary Election, if called by one or more political parties to select nominees for state and local offices; and (4) any special election(s) which may be required.

As County population continues to grow and relocate, the number of voter registrations continues to increase. The agency will continue to provide support, maintain supplies, and monitor the success of currently established sites where voter registration applications are available to the public. High school voter registration is conducted every spring and special registration programs are conducted for new citizens and special events.

As a result of the 2000 presidential election, numerous federal, state and private studies are being conducted to evaluate every aspect of the election process, such as, voting equipment standards, election officer training, voter registration procedures and accessibility issues. Undoubtedly, new legislation will be introduced on both the federal and state levels to address many of the issues that were raised in these studies. The challenge for the agency will be to implement any mandated changes within the current budget guidelines.

Beginning in FY 2001, a five-year plan was implemented to replace 835 voting machines with new touch-screen electronic voting machines. The new touch-screen machines require a fraction of the storage space, cost less to set-up, transport, and maintain, and can transmit returns electronically with simultaneous Internet display capability. This new equipment also has enhanced features to enable persons with visual disabilities to vote unassisted. Due to delays in new voting machine certification by the Commonwealth of Virginia, as well as, lowered cost requirements for machines, the planned funding for FY 2003 has been deferred for one year. The agency plans to select a vendor in the spring of 2002 and purchase a portion of the replacement machines with funds carried over from FY 2001 and FY 2002.

ELECTORAL BOARD AND GENERAL REGISTRAR

Key Accomplishments

- ◆ Established 14 new precincts, adjusted boundaries of several precincts and relocated polling places to implement the new federal, state and local redistricting plans.
- ◆ Updated street databases and instituted out-sourcing for mailing over 780,000 new Virginia Voter Information Cards, to notify registered voters of changes in their election districts, precincts and/or polling places as a result of the decennial redistricting, saving County thousands of dollars.
- ◆ With the assistance of Channel 16, developed Public Service Announcements (PSA) to provide public information on redistricting, voter registration, absentee voting, voter identification, and recruiting election officers.
- ◆ With the assistance of Channel 16, produced an election officer training video to ensure consistent and accurate instruction. This is the first comprehensive election training video produced in the Commonwealth of Virginia.
- ◆ Added 7 telephone lines and additional computer access, increasing available telecommunications on Election Day, to better handle the large volume of telephone calls from citizens and the precincts.
- ◆ Implemented newly reassigned Circuit Court responsibility of receiving election materials after the election. Coordinated plan utilizing agency and volunteer staff and County resources. Conducted election night collection of materials and election results from all precincts, with all returned materials inventoried, secured and delivered to appropriate locations.
- ◆ Developed a computer program to track legally mandated denial letters which are generated when applications are not completed, or when information provided indicates a lack of eligibility. This system allows an efficient match up of information, when the person responds to the request for additional data.
- ◆ Developed an absentee voting brochure to help educate the Fairfax County voter about the absentee voting process, the affect of new legislation, and election-specific information such as deadlines, available absentee voting locations and times.
- ◆ Worked with the State Board of Elections, conducted software stress tests and staff training to ensure a smooth transition to the new Virginia Voter Registration System (VVRS-II) software.
- ◆ Worked with the State Board of Elections, to test a prototype of an “electronic pollbook” at the Vienna Town Election. This was the first Virginia test of this technology in an actual election.
- ◆ Assisted the State Board of Elections by participating in the pilot testing of the Combined Precinct Roster/Poll Book project.
- ◆ Continued an extensive effort to recruit new election officers through outreach to businesses, non-profit organizations and community groups. Over 900 new officers were recruited and trained for the 2000 presidential election.
- ◆ Expanded a program to use high school seniors as Election Pages on Election Day. Election Page training includes instruction in election procedures and disability awareness.
- ◆ Completed surveys of all 217 polling places and 8 absentee satellites to ensure 100 percent compliance with state and federal handicapped accessibility requirements.
- ◆ Conducted voter registration in 24 public high schools, registering over 5,000 eligible students for November election. Provided additional registration sites in three shopping malls, two Wal-Mart locations, and numerous Metro stations in advance of the November General Election.

ELECTORAL BOARD AND GENERAL REGISTRAR

FY 2003 Initiatives

- ◆ Reconfigure warehouse storage and work space to accommodate the new voting machines. Train staff and technicians to program, test and service both software and hardware of the new machines.
- ◆ Conduct an extensive voter education program to introduce the new machines. Develop PSA and other materials to instruct voters on the use of the new equipment.
- ◆ Deploy at least one new machine in each polling place to ensure equal access to all persons with a visual disability.
- ◆ Continue to work with the State Board of Elections and vendors to develop and implement an electronic pollbook.
- ◆ Coordinate with State Board of Elections for complete implementation of VVRS II.
- ◆ Continue to work with State Board of Elections to identify voter by bar-coding and to give credit for vote by scanning information.
- ◆ Assist State Board of Elections in pilot programs and finalization of concept of combined poll book and registered voter roster.
- ◆ Continue research and implementation of computer technology for maintaining and transmitting data; i.e., possibility of scanning voter information as allowed by law.
- ◆ Develop voter education programs and materials to reach out to new citizens and persons with disabilities.
- ◆ Expand the agency website to include candidate financial reports, as well as historical and demographic election data.
- ◆ Make electronic financial filing available to candidates for the General Assembly and local offices.
- ◆ Continue to expand the Election Page program to all County high schools and precincts.

Performance Measurement Results

Performance measures for the Office of the Electoral Board and General Registrar are focused on voter registration processing and the administration of the elections, the primary services that this agency provides to the citizens of Fairfax County.

Voter registration activities that are included in the performance indicators encompass entering all registrations, transfers, and address and name changes. Error free data entry reduces the overall processing costs. If data is entered correctly the first time, additional corrective entry and auditing will not be necessary. FY 2001 results indicate that the agency completed first-time data entry error free at a rate of 98.7 percent, exceeding the goal of 98 percent. Due to these results, the new goal for error free first-time entry is 98.5 percent in FY 2002 and 98.6 percent in FY 2003.

Performance measures related to the administration of the elections focus on providing the following: 1) handicapped-accessible precincts with no more than 5,000 registered voters; 2) the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of two voting machines per precinct; and 3) an ideal level of staffing at each of the County's 217 precincts.

In FY 2002, following the decennial redistricting, all precincts met both the size and handicapped accessibility requirements and had a sufficient number of voting machines and election officers. It is anticipated that in FY 2003, current voting machines will begin being replaced with the new touch-screen electronic machines. Use of the newer machines will significantly reduce the cost of transporting, maintaining and repairing the old machines.

ELECTORAL BOARD AND GENERAL REGISTRAR

The law requires that a minimum of three election officers be available at each precinct. Ideal levels of staffing for the November general elections have been identified through agency experience. Three factors must be considered. These are as follows: a) one officer per voting machine b) two officers per Registered Voter List book (Books are split every 1,500 voters in Presidential elections or 1,600 in on-Presidential elections), and c) a Chief and Assistant Chief Officer. The agency attempts to staff each of the 217 precincts at these levels.

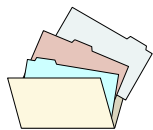
Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$155,760 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$116,868 in Operating Expenses not required in FY 2003 primarily due to the one-time carryover of expenditures for printing and postage, lowered Information Technology infrastructure charges and Department of Vehicle Services charges based on agency usage.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ As part of the FY 2001 Carryover Review, an increase of \$1,106,240 for encumbered carryover, primarily for \$1,085,975 in Capital Equipment for voting machines, and unencumbered carryover of \$9,111.



Election Administration

Goal

To provide a sufficient number of polling places, election officers, voting machines, and absentee voting satellites to enable each citizen of Fairfax County the opportunity to exercise his or her right to vote in an efficient and timely manner.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$1,198,191	\$2,025,748	\$2,898,800	\$1,061,441	\$1,008,441

Objectives

- ◆ To provide the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of two voting machines per precinct with a countywide average of 3.82 voting machines per precinct.
- ◆ To provide, at a minimum three elections officers at each polling place, with a countywide average of 9.90 election officers at each polling place based on predicted voter turnout.

ELECTORAL BOARD AND GENERAL REGISTRAR

Performance Indicators

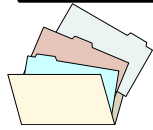
Indicator	Prior Year Actuals For the November General Election			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate /Actual	FY 2002	FY 2003
Output:					
Registered Voters	531,456	537,096	550,000 / 583,717	577,000	580,000
Poll Voters	201,409	182,854	412,500 / 383,456	311,850	286,000
Absentee Voters	7,370	5,803	35,000 / 35,378	10,000	8,000
Precincts ¹	203	203	203 / 203	217	218
Voting Machines ²	755	775	810 / 805	832	845
Election Officers	1,605	1,527	2,200 / 2,226	2,150	1,957
Absentee Satellites	8	8	8 / 8	8	6
Efficiency:					
Cost of machines/precinct ³	\$1,550	\$1,591	\$1,662 / \$1,654	\$1,599	\$1,616
Cost of officers/precinct	\$841	\$803	\$1,134 / \$1,172	\$1,066	\$973
Cost per poll voter	\$2.32	\$2.58	\$1.38 / \$1.50	\$1.85	\$1.97
Service Quality:					
Percent Voter Turnout	39.3	35.1	75.0 / 71.8	55.0	50.0
Percent of polling places that are:					
▪ Handicapped accessible	99.5	100.0	100.0 / 100.0	100.0	100.0
▪ In compliance (machines)	100.0	100.0	100.0 / 100.0	100.0	100.0
▪ In compliance (size) ¹	100.0	100.0	98.5 / 98.5	100.0	100.0
Outcome:					
Registered voters/precinct	2,618	2,645	2,709 / 2,875	2,659	2,693
Machines/precinct	3.72	3.82	3.99 / 4.00	3.83	3.90
Officers/precinct	7.91	7.53	10.84 / 10.97	9.91	8.90

¹ The General Assembly has mandated a freeze on the creation of new precincts from September 1, 1998 until after the 2001 census redistricting based on §24.2-309.1, of the Code of Virginia.

² The replacement of existing voting machines is expected to begin with the 2002 General Election in FY 2003.

³ Cost of voting machines is amortized over 12-year replacement schedule.

ELECTORAL BOARD AND GENERAL REGISTRAR



Voter Registration

Goal

To provide registration opportunities for all eligible citizens who desire to vote and assure their franchise through the maintenance of complete and accurate records.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	13/ 13	13/ 13	15/ 15	15/ 15	15/ 15
Total Expenditures	\$963,403	\$1,016,717	\$1,106,893	\$1,058,092	\$1,005,104

Objectives

- ♦ To maintain no less than 98.6 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers, and address/name changes.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Registrations, transfers, and address/name changes processed	110,000	126,778	135,000 / 161,302	127,900	138,700
Efficiency:					
Cost per registration, transfer or address/name change processed	\$3.63	\$3.95	\$4.26 / \$4.50	\$4.48	\$4.45
Service Quality:					
Error rate	1.9%	1.3%	1.5% / 1.4%	1.5%	1.4%
Outcome:					
Percent of registrations, transfers, and address/name changes completed without error	98.0%	98.7%	98.5% / 98.6%	98.5%	98.6%